

## 7300 Agricultural Labor Relations Board

The Agricultural Labor Relations Board is responsible for: (1) carrying out the policy of the State of California to encourage and protect the associational rights of agricultural employees; (2) conducting secret ballot elections so that farm workers in California may decide whether to have a union represent them in collective bargaining with their employer; and (3) investigating, prosecuting, and adjudicating unfair labor practice disputes.

### 3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
6050	Board Administration	13.3	14.2	14.2	\$2,877	\$3,713	\$3,746
6055	General Counsel Administration	31.0	35.1	35.1	5,200	5,960	5,869
9900100	Administration	4.8	5.4	5.4	510	894	888
9900200	Administration - Distributed	-	-	-	-510	-894	-888
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>49.1</b>	<b>54.7</b>	<b>54.7</b>	<b>\$8,077</b>	<b>\$9,673</b>	<b>\$9,615</b>
<b>FUNDING</b>					<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0001	General Fund				\$7,144	\$8,479	\$8,439
3078	Labor and Workforce Development Fund				933	1,194	1,176
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$8,077</b>	<b>\$9,673</b>	<b>\$9,615</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Labor Code, Division 2, Part 3.5, Sections 1140-1166.3.

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Expenditure by Category Redistribution	\$681	\$-	-	\$681	\$-	-
• Salary Adjustments	107	14	-	107	14	-
• Benefit Adjustments	45	8	-	54	11	-
• Retirement Rate Adjustments	37	5	-	37	5	-
• Miscellaneous Baseline Adjustments	-	-	-1.0	-	-	-1.0
• Pro Rata	-	-	-	-	-21	-
• Budget Position Transparency	-681	-	-7.8	-681	-	-7.8
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$189</b>	<b>\$27</b>	<b>-8.8</b>	<b>\$198</b>	<b>\$9</b>	<b>-8.8</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$189</b>	<b>\$27</b>	<b>-8.8</b>	<b>\$198</b>	<b>\$9</b>	<b>-8.8</b>
<b>Totals, Budget Adjustments</b>	<b>\$189</b>	<b>\$27</b>	<b>-8.8</b>	<b>\$198</b>	<b>\$9</b>	<b>-8.8</b>

### PROGRAM DESCRIPTIONS

#### 6050 - BOARD ADMINISTRATION

The main objective of the Office of the Board is to administer, interpret, and enforce the Agricultural Labor Relations Act. The Office of the Board holds evidentiary hearings and adjudicates disputes in unfair labor practice cases, as well as disputes arising out of representation elections. The Office of the Board also administers the mandatory mediation law and is vested with the authority to promulgate regulations to implement the Act. When required, the Office of the Board initiates and oversees litigation before the Court of Appeal and grants authority to the General Counsel to take action in Superior Court. The Board, where appropriate, conducts education and outreach activities.

#### 6055 - GENERAL COUNSEL ADMINISTRATION

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 7300 Agricultural Labor Relations Board - Continued

The General Counsel is the Agency's chief prosecutor. The responsibility of the General Counsel's office is to enforce the Act in unfair labor practice proceedings before the Board, supervise and coordinate personnel in regional offices who are responsible for conducting elections, investigating unfair labor practice charges, prosecuting unfair labor practice cases, settling or dismissing cases where appropriate, and seeking compliance with final Board orders. The General Counsel's office supervises and oversees litigation before administrative law judges, the Board and, when necessary, the Superior Courts. The General Counsel's office also conducts education and outreach activities on behalf of the Office of the Board.

### DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
	<b>PROGRAM REQUIREMENTS</b>			
<b>6050</b>	<b>BOARD ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,732	\$3,536	\$3,570
3078	Labor and Workforce Development Fund	145	177	176
	<b>Totals, State Operations</b>	<b>\$2,877</b>	<b>\$3,713</b>	<b>\$3,746</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6055</b>	<b>GENERAL COUNSEL ADMINISTRATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$4,412	\$4,943	\$4,869
3078	Labor and Workforce Development Fund	788	1,017	1,000
	<b>Totals, State Operations</b>	<b>\$5,200</b>	<b>\$5,960</b>	<b>\$5,869</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$259	\$470	\$470
3078	Labor and Workforce Development Fund	251	424	418
	<b>Totals, State Operations</b>	<b>\$510</b>	<b>\$894</b>	<b>\$888</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$259	-\$470	-\$470
3078	Labor and Workforce Development Fund	-251	-424	-418
	<b>Totals, State Operations</b>	<b>-\$510</b>	<b>-\$894</b>	<b>-\$888</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	8,077	9,673	9,615
	<b>Totals, Expenditures</b>	<b>\$8,077</b>	<b>\$9,673</b>	<b>\$9,615</b>

### EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>PERSONAL SERVICES</b>						
Baseline Positions	50.5	63.5	63.5	\$3,973	\$4,861	\$4,861
Budget Position Transparency	-	-7.8	-7.8	-	-681	-681
Total Adjustments	-1.4	-1.0	-1.0	-92	121	121
<b>Net Totals, Salaries and Wages</b>	<b>49.1</b>	<b>54.7</b>	<b>54.7</b>	<b>\$3,881</b>	<b>\$4,301</b>	<b>\$4,301</b>
Staff Benefits	-	-	-	1,299	2,022	1,991
<b>Totals, Personal Services</b>	<b>49.1</b>	<b>54.7</b>	<b>54.7</b>	<b>\$5,180</b>	<b>\$6,323</b>	<b>\$6,292</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				<b>\$2,897</b>	<b>\$3,350</b>	<b>\$3,323</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$8,077</b>	<b>\$9,673</b>	<b>\$9,615</b>
<b>(State Operations)</b>						

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 7300 Agricultural Labor Relations Board - Continued

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,077	\$8,290	\$8,439
Allocation for employee compensation	67	107	-
Allocation for staff benefits	28	45	-
Budget Position Transparency	-	-681	-
Expenditure by Category Redistribution	-	681	-
Miscellaneous Baseline Adjustments	-1	-	-
Section 3.60 pension contribution adjustment	103	37	-
<b>Totals Available</b>	<b>\$7,274</b>	<b>\$8,479</b>	<b>\$8,439</b>
Unexpended balance, estimated savings	-130	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,144</b>	<b>\$8,479</b>	<b>\$8,439</b>
3078 Labor and Workforce Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,063	\$1,167	\$1,176
Allocation for employee compensation	10	14	-
Allocation for staff benefits	5	8	-
Section 3.60 pension contribution adjustment	15	5	-
<b>Totals Available</b>	<b>\$1,093</b>	<b>\$1,194</b>	<b>\$1,176</b>
Unexpended balance, estimated savings	-160	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$933</b>	<b>\$1,194</b>	<b>\$1,176</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$8,077</b>	<b>\$9,673</b>	<b>\$9,615</b>

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	50.5	63.5	63.5	\$3,973	\$4,861	\$4,861
Budget Position Transparency	-	-7.8	-7.8	-	-681	-681
<b>Salary and Other Adjustments</b>	-1.4	-1.0	-1.0	-92	121	121
<b>Totals, Adjustments</b>	-1.4	-8.8	-8.8	-92	-560	-560
<b>TOTALS, SALARIES AND WAGES</b>	49.1	54.7	54.7	\$3,881	\$4,301	\$4,301

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